PROVINCE OF SASKATCHEWAN

11-12

PLAN FOR 2011-12

MINISTRY OF TOURISM, PARKS, CULTURE AND SPORT

MINISTRY PLAN FOR 2011-12

Statement from the Minister

I am pleased to present the Ministry's Plan for the upcoming year, which aligns with Government's direction for 2011-12.

Parks, culture, sport and tourism are all part of the *Saskatchewan Advantage*. Our Ministry creates opportunities to enrich people's lives. Whether it is visiting a beautiful provincial park, enjoying a dynamic cultural festival, playing a sport or participating in a recreation opportunity, the Ministry of Tourism, Parks, Culture and Sport is integral to the strong quality of life that makes Saskatchewan special.

I accept responsibility for furthering Government's commitments while ensuring, through my Deputy Minister, the Ministry is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. In addition, this Plan delivers on Government's key priorities, as outlined in my **Mandate Letter**. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all ministries and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

The Honourable Bill Hutchinson
Minister of Tourism, Parks, Culture and Sport

Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the Ministry's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

Mission Statement

The Ministry focuses on tourism enhancement, quality of life and economic growth by providing sport, culture, recreation and heritage opportunities and management of a healthy, vibrant parks system.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy	Key 2011-12 Actions
Promote tourism development and investment	• Continue to support event hosting through direct funding and development of capacity in Saskatchewan communities to participate in the bid process. • Promote joint tourism activities by engaging the federal government, tourism-focused organizations and others, like the Métis Nation of Saskatchewan and Saskatchewan First Nations. • Work with tourism partners to grow the tourism industry through key partnerships and initiatives such as a Quality Assurance program and improved coordination of marketing efforts. • Improve the ability of provincial parks to attract visitors through an enhanced website, improvements in programming and celebration and commemoration of significant anniversaries in the parks system, including the 80th anniversary of Saskatchewan's provincial parks. • Continue to partner with Tourism Saskatchewan on the delivery of services related to marketing, advertising, travel counseling, industry education and tourism promotional packaging. • Work with the Ministry of Highways and Infrastructure to continue improvements to tourism signage in the province. • Continue to work with tourism partners to develop the tourism potential of Saskatchewan's cultural, heritage, ecological and museum attractions.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy	Key 2011-12 Actions
Promote a vibrant and sustainable, creative and cultural sector	• Work to support a growing and vibrant cultural sector by implementing the new provincial cultural policy, Pride of Saskatchewan. For 2011-12, the Ministry plans to: ~ launch a provincial marketing campaign in conjunction with the Prairie Scene, a major arts festival featuring artists from Saskatchewan and Manitoba to be held in Ottawa April 26 - May 8, to spark the interest of tourists, investors and job seekers; ~ identify ways to strengthen practices in heritage conservation; ~ introduce a new Main Street® demonstration program to revitalize communities and create attractive places for residents, visitors and businesses. The Main Street® approach cultivates integrated, community-driven initiatives to revitalize historic downtowns as hubs for commercial and cultural activity; and ~ in collaboration with the Saskatchewan Arts Board, evaluate the Creative Industry Growth and Sustainability and Culture on the Go programs. • Continue to partner with SaskFilm in the administration of the Film Employment Tax Credit and the management of Canada-Saskatchewan Production Studios including the Series Incentive Initiative designed to attract television pilots and television series production. • Building on the work of the Film Industry Task Force, work with Enterprise Saskatchewan to investigate options for strengthening the film industry in Saskatchewan.

Strategy	Key 2011-12 Actions
Promote healthy, active families and community vitality through sport, culture and recreation	• Partner with Saskatchewan Parks and Recreation Association to identify shared approaches aimed at accessibility and availability of opportunities for children and youth during the after-school time period as part of the Saskatchewan Child and Youth Agenda. • Lead the federal, provincial and territorial working group to develop a framework for action to achieve the 2015 federal, provincial and territorial targets focusing on the after-school time period including physical activity for children and youth. The framework will be considered by ministers in 2011-12. • Partner with the Saskatchewan Parks and Recreation Association to identify and deliver growth opportunities that would strengthen, improve and build this province's recreational sector. Key areas for action include promoting greater physical activity, capacity within the sector, trails investment and addressing infrastructure challenges. • Monitor the implementation of the Active Families Benefit program which was developed in 2009 to fulfill Government's promise to provide a refundable tax benefit of up to $150 per child for children ages six to 14 involved in cultural, recreational or sport activities. • Support the Community Initiatives Fund (CIF) Board as it continues to: ~ implement its three-year strategic plan to deliver voluntary and community-based initiatives and improve governance and accountability of CIF grant programs; and ~ promote and deliver its Community Vitality Program which enhances the quality, accessibility and use of facilities in communities across the province, along with community recognition and celebratory initiatives. • While managing the wind down of the Building Communities program, continue to collaborate with municipal, provincial and federal governments to address sport, culture and recreation infrastructure challenges facing Saskatchewan communities. • Continue to work with Sask Sport Inc., SaskCulture Inc., and Saskatchewan Parks and Recreation Association to monitor the implementation of strategic priorities identified in the five-year Lottery Agreement, including youth leadership development and Aboriginal inclusion.

Strategy	Key 2011-12 Actions
Provide effective stewardship and development of resources that have tourism, environmental, heritage, cultural and recreational significance	• Support heritage stewardship and heritage conservation in Saskatchewan. In 2011-12, the Ministry plans to: ~ continue to administer *The Heritage Property Act* including regulatory and advisory services to assist owners and developers to protect and conserve heritage resources (archaeological and paleontological objects); ~ continue to review and approve alterations to provincial heritage properties including the provision of advice and support to municipalities in protecting and conserving municipal heritage property; and ~ continue to provide technical support to the Saskatchewan Heritage Foundation and its working committees including heritage advisory, heritage property review and geographic naming committees. • Through the Royal Saskatchewan Museum (RSM), continue to preserve, promote and present Saskatchewan's natural and Aboriginal history to offer tourists, local visitors and schools a quality and educational experience. In 2011-12, the RSM will: ~ provide outreach and extension services through school programs, new technology and travelling exhibits to improve the museum's accessibility throughout the province; ~ implement the new Repatriation Policy and work with Saskatchewan First Nations and Métis people and organizations to conserve and/or repatriate culturally sensitive items; ~ continue to enhance its travelling exhibit program through the further development and implementation of the Creatures of Saskatchewan's Ancient Seas travelling exhibit; and ~ continue to work with the T.rex Discovery Centre to ensure its sustainability. • Continue park management strategies to use provincial parklands for recreation while maintaining a healthy ecosystem that is sustainable for future generations: ~ continue working with the Ministry of Environment and other stakeholders to conserve significant natural and cultural resources in Saskatchewan's provincial parks; and ~ work with partners to have both the Saskatchewan River and South Saskatchewan River designated as Canadian Heritage Rivers. • Continue to exceed Government's commitment to triple provincial funding from 2007-08 levels and provide just over $1 million to Saskatchewan regional parks in 2011-12. ~ Continue to partner with the Saskatchewan Regional Parks Association to improve the quality of outdoor recreation and tourism opportunities provided by regional parks.

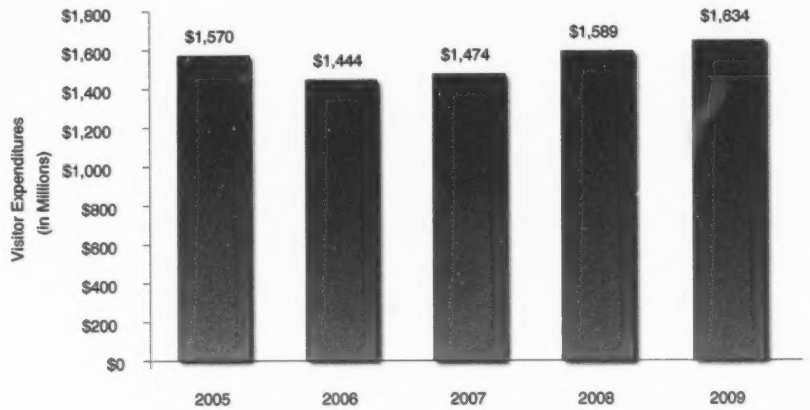
Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy	Key 2011-12 Actions
Enhance the Saskatchewan Provincial Parks experience	• Improve opportunities for existing and new commercial lessees to complement the services provided in Saskatchewan provincial parks: ~ continue to work with private sector interests to provide quality services and facilities for park visitors, including provision of recreation services and high-quality, low-impact recreational amenities; and ~ implement the Capital and Lease Incentive program which will encourage businesses to improve their existing operations and develop new business opportunities within provincial parks. • Through long-term capital planning, systematically replace aging facilities and other infrastructure in provincial parks to improve visitor experiences. In 2011-12, the Ministry will receive an enhanced capital budget to undertake key priorities in the park system. • Exceed Government's commitment for electrification of 1,000 new campsites through the addition of another 169 sites by fall 2011. • Continue to plan and operate 195 discrete parcels of land in the provincial park system to offer diverse outdoor recreational opportunities while maintaining the integrity of our environmental and cultural resources: ~ provide programs and facilities for swimming, hiking, biking, boating and other nature-based activities; and ~ provide and promote outdoor recreational and interpretive opportunities for park visitors. • Consultations will begin with the public, First Nations and key stakeholders to meet Government's commitment to establish new provincial parks. • Improve marketing of the province's existing wilderness parks and explore opportunities to create new wilderness parks.

Strategy	Key 2011-12 Actions
Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds	• Work with the Saskatchewan Heritage Foundation to implement changes from consolidating Saskatchewan's heritage legislation to reduce fragmentation and create efficiencies in program and policy coordination. • Create synergies among the Ministry's tourism, parks, culture and sport areas to achieve efficiencies that drive effective planning, policy development and program delivery processes. Some initiatives include: – work with the Ministry of Environment to implement changes to the land use disposition process to create a more client-driven process with reduced renewal and transfer times for recreational cabins, industrial or commercial activities, sand and gravel extraction, trapping cabins and a variety of other uses; – implement changes to the Film Employment Tax Credit based on recommendations from a Lean initiative to streamline business processes and quicken the turnaround time to issue tax credit certificates, creating financial savings for producers; – work with the Saskatchewan Arts Board and monitor recommendations from a Lean initiative to streamline granting processes; and – conduct a Lean initiative with the archeology unit, Heritage Conservation Branch, to streamline business processes and improve client services. • Together with the Ministry of First Nations and Métis Relations, the Saskatchewan Liquor and Gaming Authority and the Saskatchewan Gaming Corporation, review gaming in Saskatchewan with goals for consolidating and streamlining governance and maintaining an appropriate balance between revenue generation and social responsibility.

Performance Measures

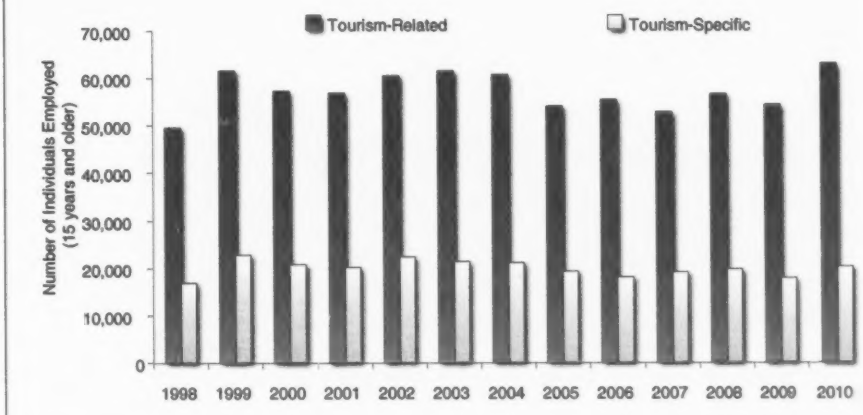
Measure	Baseline / Trend Line Information
Total Annual Visitor Expenditures in Saskatchewan	

Measure Description

This measure indicates the annual value of all tourism-related expenditures in Saskatchewan, including expenditures by visitors from overseas, the United States, other Canadian provinces and residents of Saskatchewan. Total annual visitor expenditures in Saskatchewan have continued to increase since 2006. In 2005, visitor expenditures were high because of the celebration of the Province's centennial and the Canada Games.

Beginning in 2008-09, annual funding for tourism in Saskatchewan doubled. This additional funding has been strategically invested to increase tourism expenditures through marketing the province's tourism attractions and hosting major events. Examples of major events supported by the Ministry in 2010-11 include the 2010 Saskatchewan Open Canadian Professional Golf Tour, the Windscape Kite Festival and Back to Batoche Days. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations and world events.

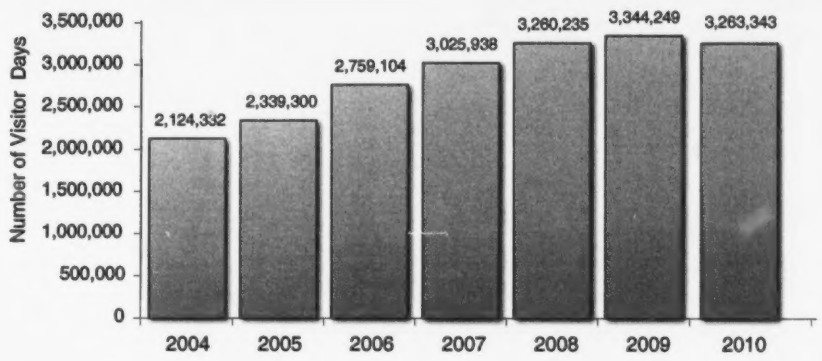
Tracking this measure helps the Ministry and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverages. This data was obtained from Tourism Saskatchewan.

Measure	Baseline / Trend Line Information
Total Tourism Employment in Saskatchewan	

Measure Description

The number of individuals employed in tourism-related and tourism-specific industries increased by 14 per cent and 12 per cent respectively from 2009 to 2010. The increase in employment from 2009 to 2010 was, in part, due to increased visitation by United States and Canadian residents spending one or more nights in the province. This measure is influenced by marketing the province's tourism attractions, major event hosting, the number of visitors to the province and visitor expenditures.

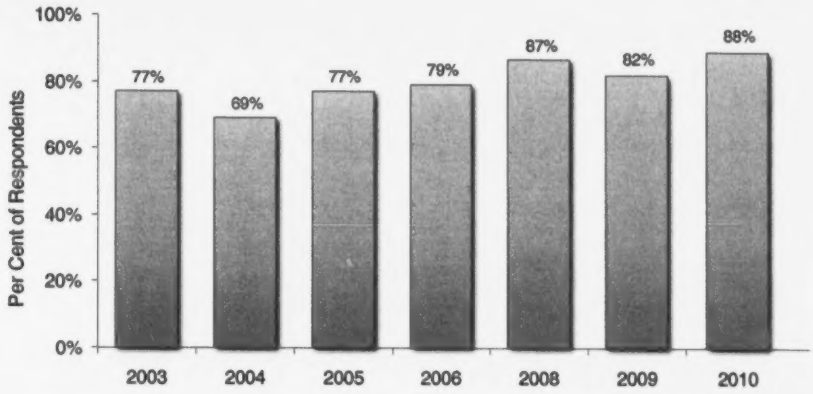
This measure helps the Ministry and Tourism Saskatchewan better understand the impact of tourism on Saskatchewan's economy. Data for this measure was obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

Measure	Baseline / Trend Line Information
Number of Visitor Days in Saskatchewan Provincial Parks	

Measure Description

For the fourth year in a row, there were more than three million visitor days at provincial parks. Visitation decreased slightly in 2010, down 2.4 per cent from 2009. This slight decrease was likely due to poorer than average summer weather in 2010. Beginning in 2008-09, additional funding has been strategically invested in marketing, adding electrical service to more campsites and upgrading other park facilities.

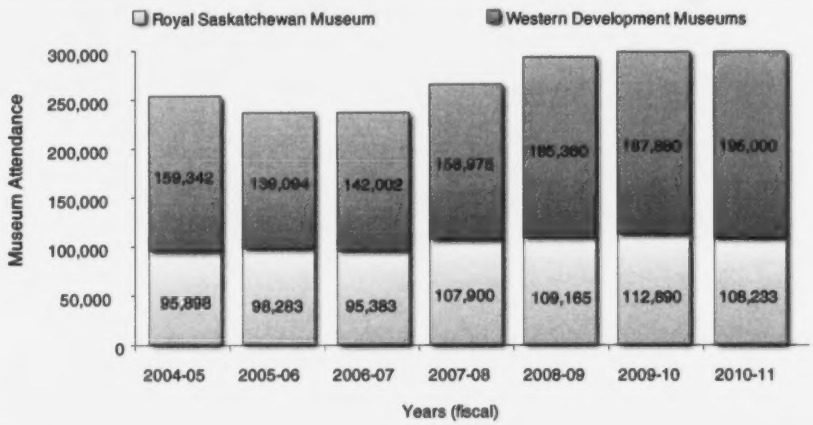
This is a measure of park access and popularity during the summer. Tracking this number helps the Ministry, in part, evaluate the success of its marketing, policies and related programs. This measure is a conservative estimate as no data is collected in the fall and winter or in many smaller park sites in the summer. This data was obtained from the park visitation reports. Please note that data for 2006 to 2008 differs slightly from those previously reported due to minor corrections to source data.

Measure	Baseline / Trend Line Information
Satisfaction with Saskatchewan Provincial Park Visit	

Measure Description

This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. Beginning in 2008-09, the Ministry made significant investments to enhance the provincial park experience for visitors. Improvements were made to park programming and park infrastructure, including adding more campsites and electrical service to more than 650 campsites. Visitor satisfaction remained high in 2010 with 88 per cent of visitors indicating satisfaction with their visit to a provincial park. The increase in visitor satisfaction from 2009 to 2010 is likely due to the major investments to improve programs and facilities in provincial parks since 2008-09.

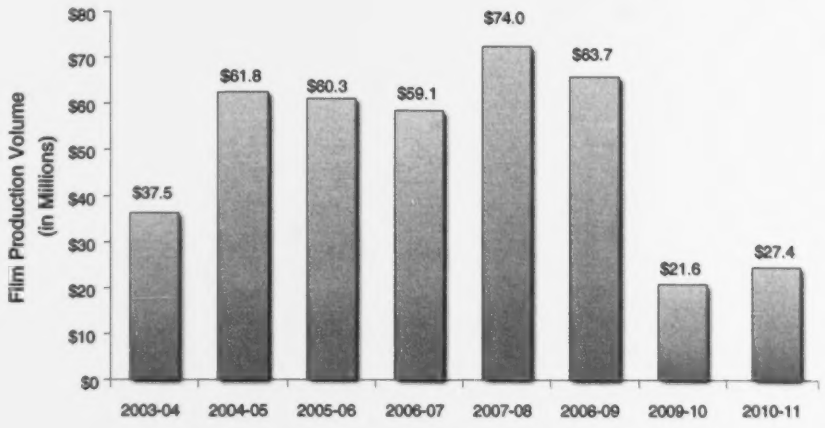
This data was obtained from 2003 through 2006 surveying, the 2008 Park Camper Survey and the 2009 and 2010 Saskatchewan Tourism Post-Campaign Survey. No data was collected in 2007.

Measure	Baseline / Trend Line Information
Number of Visitors to Saskatchewan Museums	

Measure Description

Attendance at the Western Development Museums (WDMs) increased by 3.8 per cent from 2009-10 to 2010-11, while attendance at the Royal Saskatchewan Museum (RSM) decreased by 4.1 per cent during the same period. Museums in Saskatchewan play a critical role in conserving and interpreting the province's natural and cultural heritage. The number of visitors to the RSM and WDMs is a measure of their affordability, relevance to school curricula and attractiveness compared to other cultural attractions.

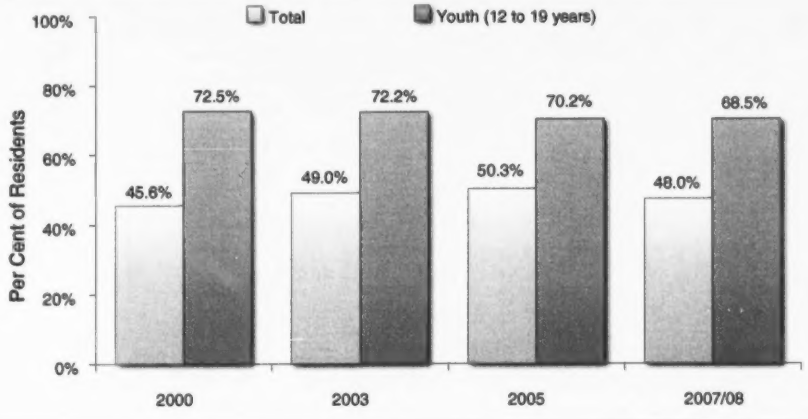
Tracking these numbers helps the Ministry evaluate the success of marketing, exhibits and programs for the RSM and WDMs. Visitation statistics from the WDMs combines the four WDM locations of Moose Jaw, North Battleford, Saskatoon and Yorkton. 2010-11 data is not finalized and is based on an estimate. Final year-end data will be reported in the Ministry's 2010-11 Annual Report. This data was obtained from the RSM and WDM.

Measure	Baseline / Trend Line Information
Annual Saskatchewan Film Production Volume	

Measure Description

Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan. The drop in production volumes from 2008-09 to 2009-10 was due, in part, to a U.S. economy in recession, a strong Canadian dollar, difficulty in securing financing for film productions, the end of several major productions (e.g., Corner Gas) and fewer products purchased by broadcasters. Film production volumes increased by 26.9 per cent from 2009-10 to 2010-11. The increase in film production is due to a modest recovery in the film industry in 2010 and use of the new SaskFilm Series Incentive Initiative attracting the new CBC comedy series, InSecurity, to Saskatchewan.

This measure helps the Ministry and SaskFilm better understand the success of initiatives to attract film and television productions to Saskatchewan and provides an understanding of the impact of the film industry on Saskatchewan's economy. Production volumes are adjusted regularly as film productions are completed and Film Employment Tax Credits are claimed. The data for this measure was provided by SaskFilm.

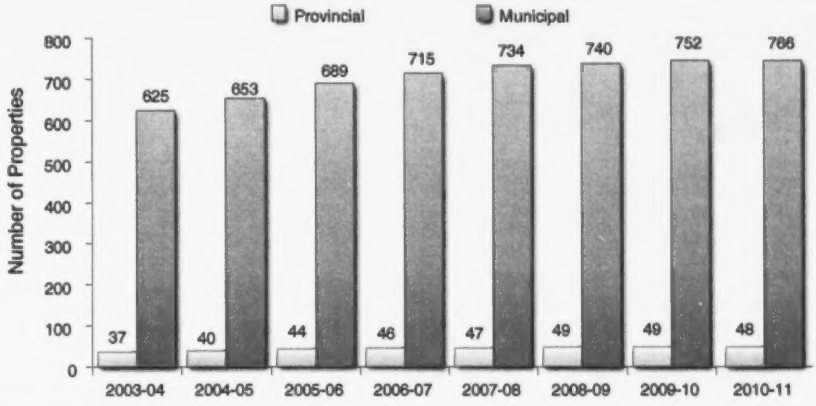
Measure	Baseline / Trend Line Information
Percentage of Saskatchewan Residents who are Physically Active: Total and Youth	

Measure Description

This measure reflects the proportion of Saskatchewan residents (12 years or older) and youth (12 to 19 years) who are physically active. The proportion of physically active Saskatchewan residents decreased from 50.3 per cent in 2005 to 48 per cent in 2007-08 while the proportion of physically active youth decreased from 70.2 per cent to 68.5 per cent during the same time period. In 2007, the Canadian Community Health Survey started collecting half of the sample size annually. The half samples collected in 2007 and 2008 were pooled to match the sample sizes of 2000, 2003 and 2005.

Tracking this measure helps the Ministry understand the success of marketing, programming and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity including the Community Initiatives Fund, Sask Sport Inc., Saskatchewan Parks and Recreation Association and Saskatchewan *in motion*.

This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active or inactive.

Measure	Baseline / Trend Line Information
Number of Designated Heritage Properties: Provincial and Municipal	

Measure Description

In 2009-10, 14 municipal heritage properties were added to the inventory and/or formally designated as heritage properties and one provincial heritage property was repealed. The Ministry provides advice and support to individual property owners and municipalities regarding designation and financial support to heritage projects through the Saskatchewan Heritage Foundation.

This is a measure of the level of activity related to heritage resource identification, preservation and protection. Tracking this measure helps the Ministry understand the success of the services and programs provided by the Ministry's Heritage Conservation Branch and the Saskatchewan Heritage Foundation. This data was obtained from the Ministry's Heritage Conservation Branch.

Please note the number of heritage properties reported for 2009-10 differs from those previously reported because a small number of properties with official designation dates during 2009-10 were processed after the 2009-10 fiscal year-end.

Financial Summary

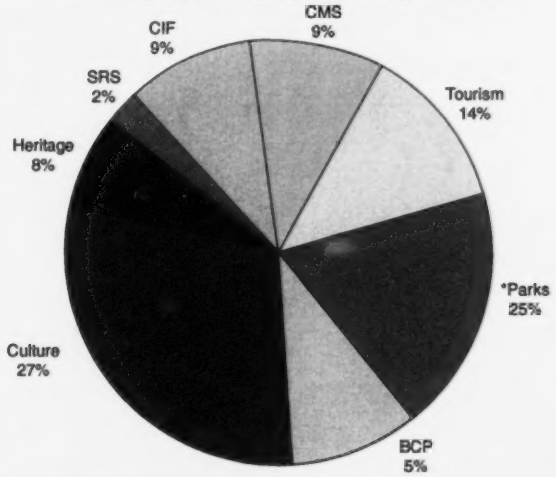
Highlights of Appropriation and Expense 2011-12

2011-12 Estimates	(in thousands of dollars)
Central Management and Services (CMS)	9,763
Tourism	14,681
Parks	27,343
Building Communities Program (BCP)	5,692
Culture	29,423
Heritage	8,885
Sport, Recreation and Stewardship (SRS)	2,349
Community Initiatives Fund (CIF)	9,474
Ministry Operations Appropriation	**107,610**
Capital Asset Acquisitions	(9,349)
Capital Asset Amortization	2,442
Ministry Expense	**100,703**
Total Appropriation	**107,610**

FTE Staff Complement	
Ministry	119.4
Revolving Fund	266.9
Total FTE Complement	**386.3**

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/budget2011-12/

Ministry Spending by Key Program Area



**Includes the subsidy provided to the Commercial Revolving Fund (CRF). The CRF is the funding mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites.*

HIGHLIGHTS

Maintaining Our Quality of Life

The highlights for the Ministry of Tourism, Parks, Culture and Sport 2011-12 Budget include:

- Consultations will begin with the public, First Nations and key stakeholders to meet Government's commitment to establish new provincial parks.
- Partnering with Saskatchewan Parks and Recreation Association to identify shared approaches to improve accessibility and availability of opportunities for children and youth during the after-school time period as part of the Saskatchewan Child and Youth Agenda.
- The Ministry will introduce a new Main Street® program that will support efforts to revitalize communities and create attractive places for residents, visitors and businesses. The Main Street approach cultivates integrated, community-driven initiatives to revitalize historic downtowns as hubs for commercial and cultural activity. Selected through a competitive process, four communities will be provided cost-shared funding for three years, beginning in 2011-12.
- The Ministry will increase funding to the Saskatchewan Heritage Foundation to enhance their granting capacity for heritage projects that seek to conserve, research, interpret, develop and promote Saskatchewan's diverse heritage resources. This increase recognizes the Saskatchewan Heritage Foundation's efforts to respond to growing demand for their grant program, advisory services and the ongoing conservation requirements of the Claybank Brick Plant.
- The Ministry will provide Tourism Saskatchewan extra funding to work with the tourism industry in the development of a Quality Assurance program. This is an approach common to other jurisdictions which will ensure that Saskatchewan's tourism products are of high quality.
- The Ministry will exceed Government's commitment to electrify 1,000 new campsites through electrification of 169 sites by fall 2011. During the first two years of the program, electricity was added to 597 campsites. Last year, another 248 campsites were electrified.
- In 2011-12, the Ministry will receive an enhanced capital budget to undertake key infrastructure priorities in the park system. Through long-term capital planning, the Ministry is committed to systematically replacing aging facilities and other infrastructure in provincial parks to improve visitor experiences.
- The Ministry will provide more than $1 million to Saskatchewan regional parks in 2011-12. We will continue to partner with the Saskatchewan Regional Parks Association to improve the quality of outdoor recreation and tourism opportunities provided by regional parks. The Government continues to exceed its commitment to triple provincial funding from 2007-08 levels.

For More Information

Please visit the Ministry's website at **www.tpcs.gov.sk.ca** or phone (306-787-5729) for more information on the Ministry's programs and services.